

# Emergency Management Agency

| Description      | FY 2002 Approved | FY 2003 Proposed | % Change |
|------------------|------------------|------------------|----------|
| Operating Budget | \$3,964,406      | \$4,317,997      | 8.9      |

This mission of the District of Columbia Emergency Management Agency (EMA) is to reduce the loss of life and property and protect citizens and institutions from hazard by administering a comprehensive community-based emergency management program.

EMA executes its mission in coordination with District, regional, Federal, and private sector agencies. The agency plans to fulfill its mission by achieving the following strategic result goals:

- Developing community-based emergency management plans and procedures that effectively address response and recovery needs of the District's neighborhoods.
- Collaborating with the Federal Emergency Management Agency (FEMA) to reduce the effects of emergencies and disasters in the District of Columbia.
- Identifying public facilities in each ward of the District to support emergency and disaster response and recovery initiatives.
- Developing logistics operations and facilities to sustain District, regional and local disaster response and recovery requirements.
- Developing a planning guide to assist schools in developing a comprehensive emergency/disaster preparedness plan.
- Developing partnerships with community-based organizations and District government agencies to coordinate community outreach activities relative to emergency preparedness.
- Developing a comprehensive procedure for identifying emergency resources for vulnerable people (seniors, persons with disabilities, the homeless, and youth) in the event of an emergency or disaster.

## Did you know...

|  |  |
|--|--|
| EMA telephone                                | 202-727-6161   |
| EMA Website                                  | <a href="http://www.dcema.dc.gov">www.dcema.dc.gov</a> |
| Hypothermia hotline                          | 202-535-7252   |
| American Red Cross, National Capital Chapter | 202-728-6401   |

## Where the Money Comes From

Table BN0-1 shows the source(s) of funding for the Emergency Management Agency.

Table BN0-1

### FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

|                    | Actual<br>FY 2000 | Actual<br>FY 2001 | Approved<br>FY 2002 | Proposed<br>FY 2003 | Change From<br>FY 2002 |
|--------------------|-------------------|-------------------|---------------------|---------------------|------------------------|
| Local              | 2,082             | 3,463             | 3,001               | 3,100               | 99                     |
| Federal            | 2,487             | 6,264             | 963                 | 1,218               | 255                    |
| Intra District     | 243               | 80                | 0                   | 0                   | 0                      |
| <b>Gross Funds</b> | <b>4,813</b>      | <b>9,806</b>      | <b>3,964</b>        | <b>4,318</b>        | <b>354</b>             |

## How the Money is Allocated

Tables BN0-2 and BN0-3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table BN0-2

### FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

|  | Actual<br>FY 2000 | Actual<br>FY 2001 | Approved<br>FY 2002 | Proposed<br>FY 2003 | Change from<br>FY 2002 |
|--|-------------------|-------------------|---------------------|---------------------|------------------------|
| Regular Pay - Cont Full Time           | 1,743             | 1,876             | 1,934               | 2,100               | 166                    |
| Regular Pay - Other                    | 115               | 54                | 0                   | 0                   | 0                      |
| Additional Gross Pay                   | 250               | 350               | 52                  | 52                  | 0                      |
| Fringe Benefits - Curr Personnel       | 286               | 315               | 310                 | 334                 | 24                     |
| <i>Personal Services</i>               | <i>2,394</i>      | <i>2,596</i>      | <i>2,296</i>        | <i>2,486</i>        | <i>190</i>             |
| Supplies And Materials                 | 153               | 81                | 54                  | 159                 | 105                    |
| Energy, Comm. And Bldg Rentals         | 85                | 24                | 55                  | 65                  | 10                     |
| Telephone, Telegraph, Telegram, Etc    | 242               | 219               | 184                 | 292                 | 107                    |
| Rentals - Land And Structures          | 0                 | 90                | 66                  | 77                  | 11                     |
| Janitorial Services                    | 0                 | 0                 | 54                  | 56                  | 2                      |
| Security Services                      | 0                 | 0                 | 64                  | 66                  | 2                      |
| Other Services And Charges             | 590               | 664               | 1,092               | 932                 | -160                   |
| Contractual Services - Other           | 44                | 156               | 71                  | 117                 | 46                     |
| Subsidies And Transfers                | 1,243             | 5,889             | 0                   | 0                   | 0                      |
| Equipment & Equipment Rental           | 62                | 87                | 29                  | 69                  | 40                     |
| <i>Non-personal Services</i>           | <i>2,418</i>      | <i>7,211</i>      | <i>1,669</i>        | <i>1,832</i>        | <i>164</i>             |
| <b>Total Proposed Operating Budget</b> | <b>4,813</b>      | <b>9,806</b>      | <b>3,964</b>        | <b>4,318</b>        | <b>354</b>             |

Table BN0-3

**FY 2003 Full-Time Equivalent Employment Levels**

|                      | Actual<br>FY 2000 | Actual<br>FY 2001 | Approved<br>FY 2002 | Proposed<br>FY 2003 | Change from<br>FY 2002 |
|----------------------|-------------------|-------------------|---------------------|---------------------|------------------------|
| Continuing full time | 36                | 31                | 39                  | 39                  | 0                      |
| Term full time       | 12                | 1                 | 0                   | 0                   | 0                      |
| <b>Total FTEs</b>    | <b>48</b>         | <b>32</b>         | <b>39</b>           | <b>39</b>           | <b>0</b>               |

**Local Funds**

The proposed Local budget is \$3,099,937, an increase of \$98,531 or 3.3 percent over the FY 2002 approved budget of \$3,001,406. This increase is the result of a \$189,936 increase in personal services partially offset by a decrease of \$91,405 in nonpersonal services. There are 26 FTEs funded by local sources, no change from FY 2002. The significant changes are as follows:

- An increase of \$109,919 for salary and fringe adjustments necessary for increased responsibilities due to emergency preparedness requirements.
- An increase of \$80,017 due to the pay increase approved in FY 2002.
- An increase of \$131,857 for fixed costs.
- A net decrease of \$223,262, primarily in other services and charges, to absorb increases in fixed costs. This includes a reduction of \$31,313 associated with cost-saving initiatives.

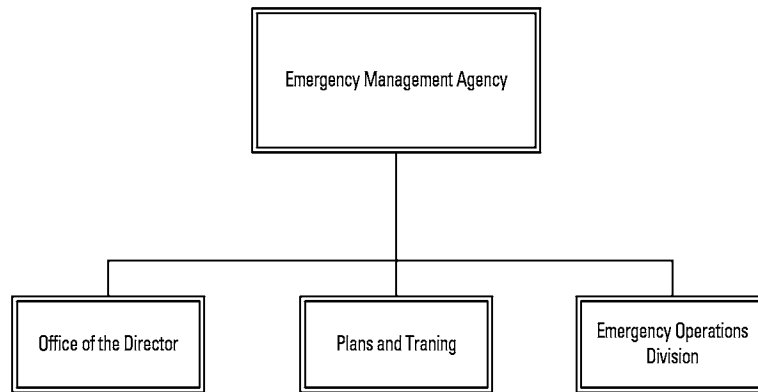
**Federal Funds**

The proposed Federal budget is \$1,218,060, an increase of \$255,060 or 26.5 percent over the FY 2002 budget of \$963,000. This increase in non-personal services is the result of increased revenue projections associated with a grant for performance preparedness from the U.S. Department of Justice. The agency also anticipates receiving additional grant funds from the Federal Emergency Management Agency (FEMA). The primary source of federal funds is from FEMA for emergency preparedness. There are 13 FTEs funded by federal funds, no change from FY 2002. The significant changes are as follows:

- An increase of \$200,000 for a grant from the U.S. Department of Justice for performance preparedness.
- A net increase of \$55,060 in grants from the U.S. Department of Transportation for managing hazardous materials and from FEMA for anti-terrorism training.

Figure BN0-1

## Emergency Management Agency



### Programs

Mayor's Order 76-49 established the Office of Emergency Preparedness in January 1976 with its current functions and duties. In December 1998, Mayor's Order 98-198 changed the agency's name to the District of Columbia Emergency Management Agency. In October 2000, EMA was designated as the lead agency for snow removal efforts within the District. EMA operates three major programs focusing on emergency management priorities:

**Planning and Training.** This program provides EMA staff with the primary emergency preparedness planning and training activities for the development, implementation, and maintenance

of an emergency response system consistent with FEMA guidelines. The cooperative agreement with FEMA, administered by EMA, provides federal funds and technical resources to assist in the evolution of this response system.

**Emergency Operations.** This program is the single point of contact for coordinating all District and regional emergencies.

**Special Events.** This program reviews all requests for special events in the District. The program trains and educates event organizers in permit application procedures, sanitation facilities, weather factors, traffic control, crowd control, public transportation, food and beverage services, fire safety, and medical services.

## Capital Improvements Plan

The Emergency Management Agency's capital budget was not affected by the District-wide cost savings initiative for FY 2002 (refer to Capital Improvements Plan Appendix E).

The agency also has no new proposed capital funding in FY 2003. However, based on the FY 2002 financial plan, the agency will receive \$500,000 in previously approved authority in FY 2003. These funds will be used to purchase and install a microwave back-up system. This system will be used to back-up the current telecommunication lines that connect the agency's four fixed transceiver sites.

## Agency Goals and Performance Measures

### Goal 1: Test the District's emergency preparedness through emergency exercises and simulations.

*Citywide Strategic Priority Areas:* Building and Sustaining Healthy Neighborhoods; Making Government Work

*Manager:* Steve Charvat, Mitigation and Disaster Recovery Manager

*Supervisor:* Peter LaPorte, Director

### Measure 1.1: Plan and conduct two full-scale disaster simulations to test government and community preparedness under District Response Plans

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2000        | 2001 | 2002 | 2003 | 2004 |
| Target | N/A         | N/A  | 2    | 2    | 2    |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New performance measure, 2/09/02. EMA notes that exercises will be conducted District-wide and will include federal counterparts and private emergency response organizations.

Table BN0-2

## Capital Improvement Plan, FY 2001-FY 2008

(dollars in thousands)

| Cost Elements            | Through<br>FY 2001 | Budgeted<br>FY 2002 | Total      | FUNDING SCHEDULE     |                   |                   |                   |                   |                   | 6 Years<br>Budget | Total<br>Budget |
|--------------------------|--------------------|---------------------|------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
|                          |                    |                     |            | Year 1<br>FY 2003    | Year 2<br>FY 2004 | Year 3<br>FY 2005 | Year 4<br>FY 2006 | Year 5<br>FY 2007 | Year 6<br>FY 2008 |                   |                 |
| a. Long Term Financing:  | 0                  | 500                 | 500        | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 500             |
| b. Local Street Fund:    | 0                  | 0                   | 0          | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| c. Grants:               | 0                  | 0                   | 0          | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| d. Pay Go:               | 0                  | 0                   | 0          | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| e. Hwy Trust Fund:       | 0                  | 0                   | 0          | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| f. Equipment Lease       | 0                  | 0                   | 0          | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| g. Alternative Financing | 0                  | 0                   | 0          | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| h. Other:                | 0                  | 0                   | 0          | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| <b>Total:</b>            | <b>0</b>           | <b>500</b>          | <b>500</b> | <b>0</b>             | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>500</b>      |
| Cost Elements            | Through<br>FY 2001 | Budgeted<br>FY 2002 | Total      | EXPENDITURE SCHEDULE |                   |                   |                   |                   |                   | 6 Years<br>Budget | Total<br>Budget |
|                          |                    |                     |            | Year 1<br>FY 2003    | Year 2<br>FY 2004 | Year 3<br>FY 2005 | Year 4<br>FY 2006 | Year 5<br>FY 2007 | Year 6<br>FY 2008 |                   |                 |
| a. Design:               | 0                  | 100                 | 100        | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 100             |
| b. Site:                 | 0                  | 0                   | 0          | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| c. Project Management:   | 0                  | 60                  | 60         | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 60              |
| d. Construction:         | 0                  | 0                   | 0          | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| e. Equipment:            | 0                  | 340                 | 340        | 0                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 340             |
| <b>Total:</b>            | <b>0</b>           | <b>500</b>          | <b>500</b> | <b>0</b>             | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>500</b>      |

**Measure 1.2: Plan and conduct training exercises to test EOC activation plan and related Standard Operating Procedures (SOP's).**

|        | 2000 | 2001 | Fiscal Year<br>2002 | 2003 | 2004 |
|--------|------|------|---------------------|------|------|
| Target | 1    | 3    | 2                   | 3    | 3    |
| Actual | 1    | 3    | -                   | -    | -    |

Note: New performance measure, added 2/09/02. FY02 target is by June 2002.

**Measure 1.3: Inspect and evaluate readiness of local disaster recovery centers to submit report to Emergency Preparedness Council.**

|        | 2000 | 2001 | Fiscal Year<br>2002 | 2003 | 2004 |
|--------|------|------|---------------------|------|------|
| Target | N/A  | N/A  | 1                   | N/A  | N/A  |
| Actual | N/A  | N/A  | -                   | -    | -    |

Note: FY 2002 target is by October 2002.

**Measure 1.4: Conduct training, simulations, and exercises with the Department of Human Services and Red Cross to test ability to provide mass care.**

|        | 2000 | 2001 | Fiscal Year<br>2002 | 2003 | 2004 |
|--------|------|------|---------------------|------|------|
| Target | N/A  | N/A  | 4                   | 4    | 4    |
| Actual | N/A  | N/A  | -                   | -    | -    |

Note: New performance measure, 2/09/02. FY 2002 target is by September 2002.

**Goal 2: Ensure that all of the District's emergency plans are updated and meet the unique requirements of the District.**

*Citywide Strategic Priority Areas:* Building and Sustaining Healthy Neighborhoods; Making Government Work

*Manager:* Steve Charvat, Mitigation and Disaster Recovery Manager

*Supervisor:* Peter LaPorte, Director

**Measure 2.1: Review annually and update all of the District's hazard-specific Emergency Operations Plans and SOP's.**

|        | 2000 | 2001 | Fiscal Year<br>2002 | 2003 | 2004 |
|--------|------|------|---------------------|------|------|
| Target | N/A  | N/A  | 31                  | 31   | 31   |
| Actual | N/A  | N/A  | -                   | -    | -    |

Note: New performance measure, added 2/09/02.

**Measure 2.2: Review and update annually the District Response Plan and submit recommendations to the Emergency Preparedness Council.**

|        | 2000 | 2001 | Fiscal Year<br>2002 | 2003 | 2004 |
|--------|------|------|---------------------|------|------|
| Target | N/A  | N/A  | 1                   | 1    | 1    |
| Actual | N/A  | N/A  | -                   | -    | -    |

Note: New measure added 2/09/02.

**Measure 2.3: Translate emergency preparedness materials into various languages as well as Braille and ensure that all shelters are physically-challenged accessible and have interpreters for the hearing impaired at community training sessions (percent complete).**

|        | 2000 | 2001 | Fiscal Year<br>2002 | 2003 | 2004 |
|--------|------|------|---------------------|------|------|
| Target | N/A  | N/A  | 100                 | 100  | 100  |
| Actual | N/A  | N/A  | -                   | -    | -    |

Note: New one-time measure added 2/09/02. FY 2002 target is 100% complete by May 2002. Future fiscal year target is annual review.

**Goal 3: Develop and implement improvements to the Emergency Management Agency Command Center**

*Citywide Strategic Priority Areas:* Making Government Work; Building and Sustaining Healthy Neighborhoods

*Manager:* Barbara Childs, Deputy Director

*Supervisor:* Peter LaPorte, Director

**Measure 3.1: Improve EOC audio/visual and communications capabilities (percent complete).**

|        | 2000 | 2001 | Fiscal Year<br>2002 | 2003 | 2004 |
|--------|------|------|---------------------|------|------|
| Target | N/A  | N/A  | 100                 | N/A  | N/A  |
| Actual | N/A  | N/A  | -                   | -    | -    |

Note: New one time measure added 2/09/02. FY 2002 target is 100% complete by April 2002, dependent on funding availability.

**Measure 3.2: Procure new weather tracking capability to forecast severe weather better (percent complete).**

|        | 2000 | 2001 | Fiscal Year<br>2002 | 2003 | 2004 |
|--------|------|------|---------------------|------|------|
| Target | N/A  | N/A  | 100                 | 100  | N/A  |
| Actual | N/A  | N/A  | -                   | -    | -    |

Note: FY 2002 target is procure system. FY 2003 target is train all staff by March 2003.

**Measure 3.3: Procure a second (back-up) mobile communications command center for simultaneous response to multiple incidents or hazards (percent complete).**

|        | 2000 | 2001 | Fiscal Year<br>2002 | 2003 | 2004 |
|--------|------|------|---------------------|------|------|
| Target | N/A  | N/A  | 100                 | N/A  | N/A  |
| Actual | N/A  | N/A  | -                   | -    | -    |

Note: New one time measure, FY 2003 target is procure by October 2003, dependent on funding availability.

**Measure 3.4: Test monthly and report on the emergency notification system of key officials.**

|        | 2000 | 2001 | Fiscal Year<br>2002 | 2003 | 2004 |
|--------|------|------|---------------------|------|------|
| Target | N/A  | N/A  | 7                   | 12   | 12   |
| Actual | N/A  | N/A  | -                   | -    | -    |

Note: New measure added 2/09/02. FY 2002 reporting begins 3/02, therefore FY02 target is 7 instead of 12.

**Measure 3.5: Upgrade, expand, and add redundancy capacity to the existing Emergency Operations Center (EOC) facility to improve the District's emergency response operations, monitoring, and control (percent complete).**

|        | 2000 | 2001 | Fiscal Year<br>2002 | 2003 | 2004 |
|--------|------|------|---------------------|------|------|
| Target | N/A  | N/A  | 100                 | N/A  | N/A  |
| Actual | N/A  | N/A  | -                   | -    | -    |

Note: New one time measure added 2/09/02. FY02 target is 100% complete build out.

**Goal 4: Ensure the implementation of comprehensive training programs to meet emergency response, recovery, preparedness and mitigation requirements.**

*Citywide Strategic Priority Areas:* Making Government Work; Building and Sustaining Healthy Neighborhoods

*Manager:* Steve Charvat, Mitigation and Disaster Recovery Manager

*Supervisor:* Peter LaPorte, Director

**Measure 4.1: Develop master training program, including agency-specific District Emergency Support Functions (ESF) programs, and national training programs with FEMA/DOD/DOE/EPA/DOJ and other private organizations to expend appropriately emergency preparation training budget.**

|        | 2000 | 2001 | Fiscal Year<br>2002 | 2003 | 2004 |
|--------|------|------|---------------------|------|------|
| Target | N/A  | N/A  | 65                  | 35   | N/A  |
| Actual | N/A  | N/A  | -                   | -    | -    |

Note: New measure added 2/09/02. FY02 target is "Develop calendar and expend 65% of budget". FY03 target is "expend remaining 35% of budget."

**Measure 4.2: Percentage of designated agency personnel from agencies having received emergency preparedness training.**

|        | 2000 | 2001 | Fiscal Year<br>2002 | 2003 | 2004 |
|--------|------|------|---------------------|------|------|
| Target | N/A  | N/A  | 70                  | 30   | N/A  |
| Actual | N/A  | N/A  | -                   | -    | -    |

Note: New measure added 2/09/02.

**Goal 5: Ensure that the District's communities are prepared for emergencies through planning, education, and public outreach.**

*Citywide Strategic Priority Areas:* Building and Sustaining Healthy Neighborhoods; Making Government Work

*Manager:* Michelle Penick, Emergency Planning Officer

*Supervisor:* Steve Charvat, Mitigation and Disaster Recovery Manager

**Measure 5.1: Complete District's Community Preparedness Plans for all 39 of the District's neighborhood clusters.**

|        | 2000 | 2001 | Fiscal Year<br>2002 | 2003 | 2004 |
|--------|------|------|---------------------|------|------|
| Target | N/A  | N/A  | 39                  | 39   | 39   |
| Actual | N/A  | N/A  | -                   | -    | -    |

Note: New measure added 2/09/02. FY 2002 target is complete 39 plans. Future year target is annual review.

**Measure 5.2: Recruit and develop a cadre of dedicated trained volunteers (number of trained community volunteers).**

|        | 2000 | 2001 | Fiscal Year<br>2002 | 2003 | 2004 |
|--------|------|------|---------------------|------|------|
| Target | N/A  | 30   | 150                 | 200  | 200  |
| Actual | N/A  | 40   | -                   | -    | -    |

Note: New measure added 2/09/02.

**Measure 5.3: Conduct planning and preparedness workshops for businesses, universities, or other professional organizations.**

|        | 2000 | 2001 | Fiscal Year<br>2002 | 2003 | 2004 |
|--------|------|------|---------------------|------|------|
| Target | 1    | 1    | 3                   | 2    | 2    |
| Actual | 1    | 1    | -                   | -    | -    |

Note: New measure added 02/09/02.

**Goal 6: Manage special events in the District.**

*Citywide Strategic Priority Areas:* Building and Sustaining Healthy Neighborhoods; Making Government Work

*Manager:* Tanya Mitchell, Special Events Coordinator

*Supervisor:* Peter LaPorte, Director

**Measure 6.1: Coordinate support services (e.g. health and medical law enforcement, street closing, sanitation, etc.) for major special events and produce special events calendar.**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2000        | 2001 | 2002 | 2003 | 2004 |
| Target | 180         | 211  | 220  | 225  | 230  |
| Actual | 211         | 213  | -    | -    | -    |

Note: New measure added 2/09/02.

**Measure 6.2: Coordinate the closure of streets for block parties and other events requiring street closures.**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2000        | 2001 | 2002 | 2003 | 2004 |
| Target | 500         | 520  | 650  | 650  | 650  |
| Actual | 598         | 580  | -    | -    | -    |

Note: New measure added 2/09/02.